

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Headquarters Tech Support**

Site Summary Level: **Headquarters Technical Support**

Project **HQ-PM-001 / Policy & Management**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0705**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

The scope of the Policy and Management program includes full support of EMs Tribal program, implementing DOE's American Indian policy. EM maintains cooperative agreements with ten Tribal nations in order to enhance their direct involvement in cleanup decisions and activities. The cooperative agreements build core scientific and technical capability at the Tribal level and allow for the establishment of Tribal environmental program offices. As a practical matter, the cooperative agreements enhance the government-to-government relationship between the Department and Tribal nations, which is the cornerstone of the Department's American Indian Policy. In order to fulfill EM's goal, the program seeks to maintain and, in some instances, increase funding for the cooperative agreements with Tribal nations directly affected by EM's cleanup activities.

The Policy and Management scope also includes efforts to promote active public involvement in the EM planning and decision making processes. Specifically, this mission is to provide State, Tribal, local governments and other interested stakeholders with opportunities for meaningful involvement in managing the cleanup and closure of the Nation's former nuclear weapons complex.

The mission further includes EMs Information Management Program, which focuses on re-engineering the EM information infrastructure, strengthening its technical support services and enhancing its systems development capability to provide a more robust, efficient, and cost effective network and services. This will enable EM to support a growing number of applications, greater volume of transactions, and more sophisticated users.

Project Status in FY 2006:

The Policy and Management Program will continue its EM-wide support functions at a constant level.

Post-2006 Project Scope:

The Policy and Management Program will continue its EM-wide support functions.

Project End State

The Policy and Management Program will continue its EM-wide support functions.

Cost Baseline Comments:

Maintains a constant core level of funding at \$12,000 and reduces closure dependant funding proportionate to closure schedule.

Safety & Health Hazards:

Safety & Health Work Performance:

Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

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Project Description Narratives

PBS Comments:

Baseline Validation Narrative:

General PBS Information

Project Validated?

Date Validated:

Has Headquarters reviewed and approved project?

No

Date Project was Added:

Baseline Submission Date: 7/8/1999

FEDPLAN Project? No

| Drivers: | CERCLA | RCRA | DNFSB | AEA | UMTRCA | State | DOE Orders | Other |
|-----------------|---------------|-------------|--------------|------------|---------------|--------------|-------------------|--------------|
| | N | N | N | N | N | N | N | N |

Project Identification Information

DOE Project Manager: Dan M. Berkovitz

DOE Project Manager Phone Number: 202-586-9103

DOE Project Manager Fax Number:

DOE Project Manager e-mail address:

Is this a High Visibility Project (Y/N):

Planning Section

Baseline Costs (in thousands of dollars)

| | 1997-2006 Total | 2007-2070 Total | 1997-2070 Total | 1997 | Actual 1997 | 1998 | Actual 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------|------------------------|-------------|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| PBS Baseline (current year dollars) | 202,764 | 853,487 | 1,056,251 | 23,155 | | 19,738 | | 27,541 | 23,190 | 18,190 | 18,190 | 18,190 | 18,190 | 18,190 | 18,190 |

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Baseline Costs (in thousands of dollars)

| | 1997-2006 Total | 2007-2070 Total | 1997-2070 Total | 1997 | Actual 1997 | 1998 | Actual 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | |
|---|--------------------|--------------------|--------------------|--------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PBS Baseline (constant 1999 dollars) | 192,606 | 417,276 | 609,882 | 23,155 | | 19,738 | | 27,541 | 22,713 | 17,449 | 17,091 | 16,739 | 16,395 | 16,058 | 15,727 | |
| PBS EM Baseline (current year dollars) | 202,764 | 853,487 | 1,056,251 | 23,155 | | 19,738 | | 27,541 | 23,190 | 18,190 | 18,190 | 18,190 | 18,190 | 18,190 | 18,190 | |
| PBS EM Baseline (constant 1999 dollars) | 192,606 | 417,276 | 609,882 | 23,155 | | 19,738 | | 27,541 | 22,713 | 17,449 | 17,091 | 16,739 | 16,395 | 16,058 | 15,727 | |
| | 2007 | 2008 | 2009 | 2010 | 2011- 2015 | 2016- 2020 | 2021- 2025 | 2026- 2030 | 2031- 2035 | 2036- 2040 | 2041- 2045 | 2046- 2050 | 2051- 2055 | 2056- 2060 | 2061- 2065 | 2066- 2070 |
| PBS Baseline (current year dollars) | 16,148 | 16,148 | 16,148 | 16,148 | 75,475 | 75,475 | 70,075 | 66,190 | 66,190 | 66,190 | 61,550 | 61,550 | 61,550 | 61,550 | 61,550 | 61,550 |
| PBS Baseline (constant 1999 dollars) | 13,675 | 13,393 | 13,118 | 12,848 | 56,445 | 50,874 | 42,573 | 36,245 | 32,668 | 29,443 | 24,677 | 22,241 | 20,046 | 18,068 | 16,284 | 14,678 |
| PBS EM Baseline (current year dollars) | 16,148 | 16,148 | 16,148 | 16,148 | 75,475 | 75,475 | 70,075 | 66,190 | 66,190 | 66,190 | 61,550 | 61,550 | 61,550 | 61,550 | 61,550 | 61,550 |
| PBS EM Baseline (constant 1999 dollars) | 13,675 | 13,393 | 13,118 | 12,848 | 56,445 | 50,874 | 42,573 | 36,245 | 32,668 | 29,443 | 24,677 | 22,241 | 20,046 | 18,068 | 16,284 | 14,678 |

Baseline Escalation Rates

| 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 0.00% | 0.00% | 0.00% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% |
| 2010 | 2011-2015 | 2016-2020 | 2021-2025 | 2026-2030 | 2031-2035 | 2036-2040 | 2041-2045 | 2046-2050 | 2051-2055 | 2056-2060 | 2061-2065 | 2066-2070 |

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| 2010 | 2011-2015 | 2016-2020 | 2021-2025 | 2026-2030 | 2031-2035 | 2036-2040 | 2041-2045 | 2046-2050 | 2051-2055 | 2056-2060 | 2061-2065 | 2066-2070 |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% |

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project:

Current Projected End Date of Project: 9/30/2070

Explanation of Project Completion Date Difference (if applicable):

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):

Actual 1997 Cost:

Actual 1998 Cost:

Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):

0

Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):

0

Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):

0

Project Cost Changes

Cost Adjustments Reconciliation Narratives

Cost Change Due to Scope Deletions (-):

Cost Reductions Due to Efficiencies (-):

Cost Associated with New Scope (+):

Cost Growth Associated with Scope Previously Reported (+):

Cost Reductions Due to Science & Technology Efficiencies (-):

Subtotal:

0

Additional Amount to Reconcile (+):

566,989

Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):

566,989

Milestones

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Date of Dataset: 9/20/1999

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| Milestone/Activity | Field Milestone Code | Original Date | Baseline Date | Legal Date | Forecast Date | Actual Date | EA | DNFSB | Mgmt. Commit. | Key Decision | Intersite |
|--------------------|----------------------|---------------|---------------|------------|---------------|-------------|----|-------|---------------|--------------|-----------|
| Project Start | | | 10/1/1997 | | | | | | | | |
| Project End | | | 9/30/2070 | | | | | | | | |

Milestones - Part II

| Milestone/Activity | Field Milestone Code | Critical Decision | Critical Closure Path | Project Start | Project End | Mission Complete | Tech Risk | Work Scope Risk | Intersite Risk | Cancelled | Milestone Description |
|--------------------|----------------------|-------------------|-----------------------|---------------|-------------|------------------|-----------|-----------------|----------------|-----------|-----------------------|
| Project Start | | | | Y | | | | | | | |
| Project End | | | | | Y | | | | | | |